



BOSTON CITY COUNCIL

Committee on Ways and Means

Tania Fernandes Anderson, *Chair*

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REPORT OF COMMITTEE CHAIR

June 8, 2022

Dear Councilors:

The Committee on Ways and Means was referred the following docket for consideration:

Docket #0480, message and order for Annual Appropriation and Tax Order for FY2023.

This matter was sponsored by Mayor Michelle Wu and referred to the Committee on April 13, 2022.

The Committee has conducted a robust review process, beginning in April and running through this week. This process has included 30 public hearings on departmental budgets and associated capital projects, including 2 sessions dedicated to public participation, and has received written testimony from all City departments, as well as written and recorded testimony from the public. The Committee also held 4 working sessions for Council deliberation.

City Council Proposed Amendments

In 2021, the City Council passed, and City of Boston residents voted to approve, a change to the City Charter that would grant the City Council additional budgetary authority. Whereas the previous authority granted the Council only the ability to accept, reject, or reduce as a whole, following the Charter amendment, the City Council can now amend line items within the Mayor's operating budget appropriation order (for FY23, Docket #0480), with the caveat that the Council's amended version cannot be for a higher total budget than originally proposed. The deadline for Council action on the budget proposal is the second Wednesday in June, which is today. Seven days from now the Mayor is required to approve or return our amended version, provided that the Council may by a two-thirds vote override any of the Mayor's modifications, in whole or in part, prior to the start of the new fiscal year.

The Council's proposed amendments to Docket #0480 fall in two categories - intra-departmental and inter-departmental, as follows:

Intra-Departmental Amendments

- Within Inspectional Services Department (ISD) Personnel Services, \$150,000 for two additional Environmental Health Inspectors (or other appropriately classified personnel) for pest control.

- Within ISD Supplies and Materials, \$12,000 for further rodent abatement materials, including traps, baiting, and dry ice.
- Within the Mayor's Office of Housing (MOH) Contractual Services, \$500,000 more for the senior home repair program.
- Within Boston Police Department (BPD) Personnel Services, \$80,000 for two additional part-time crossing guards for the Winship and Baldwin schools.
- Within the Office of Tourism Contractual Services, \$100,000 to contract a tour bus company for the ARTery in District 7.
- Within the Office of Tourism Contractual Services, \$100,000 dedicated to African cultural events, such as festivals and parades.
- Within the Boston Public Health Commission (BPHC) (Special Appropriation), \$80,000 for the addition of an EMS Supervisor in the Community Initiatives Division.
- Within BPHC (Special Appropriation), \$50,000 for mental health response/crisis training to be provided for City Council and 311 staff.
- Within Boston Centers for Youth & Families (BCYF) Personnel Services, \$80,000 for additional youth and senior programming at the Nazzaro Community Center.
- Within the Office of Arts & Culture Contractual Services, \$200,000 to offer grants along the ARTery in District 7.
- Within Boston Transportation Department (BTD) Personnel Services, \$100,000 for two additional parking enforcement officers in East Boston.
- Within MOH Contractual Services, \$125,000 to Boston Housing Authority (BHA) for a pilot homeownership voucher program.
- Within the Office of Arts & Culture Contractual Services, \$150,000 for the historic preservation of an African American Arts museum in Roxbury.
- Within BCYF Contractual Services, \$350,000 to maintain the grant to the Smart from the Start program.
- Within Parks & Recreation Department Contractual Services, \$350,000 for the acquisition of land to preserve natural wilds.
- Within Youth Engagement & Employment (YEE) Personnel Services, \$2,500,000 for a college/youth academic partnership program that will pay students for participating in tutoring.
- Within YEE Contractual Services, \$500,000 for experiential learning opportunities for youth.
- Within the Public Works Department (PWD) and BTD (all lines), \$1,200,000 to expedite pedestrian safety measures.
- Within the Office of Economic Opportunity & Inclusion (OEOI) Personnel Services, \$150,000 to build capacity and linguistically appropriate technical assistance for immigrant businesses.
- Within OEOI Contractual Services, \$350,000 to offer grants to immigrant-owned small businesses.
- Within BCYF Personnel Services, \$75,000 for a Jackson Mann Transition Coordinator position.
- Within BCYF Contractual Services, \$125,000 for Jackson Mann transition resources.
- Within Boston Public Library (BPL) Personnel Services, \$80,000 for the addition of an Early Literacy Specialist position.
- Within MOH Special Appropriation, \$500,000 for a pilot for housing stipends for young people aged 19-24.
- Within MOH Special Appropriation, \$1,000,000 for housing stipends for municipal employees struggling to pay rent or home payments.

Intradepartmental amendments total \$8,832,000, or .53% of the appropriation order.

Inter-Departmental Amendments

- Decrease Boston Fire Department (BFD) Equipment (line 55400, Lease/Purchase), increase PWD Personnel Services, \$565,000 for the addition of 15 Hokeys, two for Allston/Brighton, one for Chinatown, two for East Boston, two for District 4, two for Roxbury, two for Fenway/Mission Hill/Beacon Hill, two for District 3, and two citywide.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase Environment Department, \$125,000 for the addition of a Director of Waterfront Planning position.
- Decrease BFD Contractual Services (line 52700, Repairs & Service to Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 1 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BFD Equipment (line 55900, Miscellaneous Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 2 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Equipment (line 55400, Lease/Purchase) \$178,618, increase PWD Personnel Services \$117,584 to accelerate waste reduction programs by adding two additional staff (Admin Asst or similar) to help with PWD programs regarding composting, hard to recycle materials and more, and increase BTD Personnel Services \$61,034 to add an Open Streets staffer (Sr Adm Asst or similar) at BTD to support contract management.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BTD Contractual Services, \$75,000 to provide a subsidy for expanded Mission Hill Link service.
- Decrease BPD Contractual Services (line 52100, Communications), increase Parks & Recreation Department Personnel Services, \$688,373 for one additional project manager (Prin Admin Assistant (P&R) or similar), 5 additional tree maintenance roles (Tree Maintenance Foreperson or similar), and 3 new maintenance roles (Park Maintenance Foreperson or similar) to specialize in Urban Wilds, with aim of creating a pathway from PowerCorpsBOS to the Parks & Recreation Department.
- Decrease BPD Contractual Services (line 52100, Communications), increase Environment Department Contractual Services, \$37,627 to increase the annual allocation to the Boston Groundwater Trust to \$200,000.
- Decrease BPD Personnel Services (line 51200, Overtime) \$4,120,000, increase YEE Personnel Services \$1,373,333 and YEE Contractual Services \$2,746,667 to fully fund 6000 youth summer jobs and account for a pay adjustment.
- Decrease BPD Personnel Services (line 51200, Overtime) \$2,790,000, increase YEE Personnel Services \$930,000 and YEE Contractual Services \$1,860,000 to fully fund 1,500 youth year-round jobs.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Clerk Personnel Services, \$80,000 to add 1 FTE for general support to account for new statutory responsibilities added to the Clerk's Office in recent years.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Black Male Advancement Personnel Services, \$600,000 to expand the office capacity.

- Decrease BPD Contractual Services (BAT), increase Mayor's Office of Immigrant Advancement (MOIA) Contractual Services, \$50,000 for English for Speakers of Other Languages (ESOL) courses.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Office of Human Services (Office of Returning Citizens) Contractual Services, \$800,000 to increase capacity in the Office of Returning Citizens.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Property Management Department Contractual Services, \$52,000 to fund small grants for Graffiti Busters.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Council Personnel Services, \$600,000 to increase right-size staff wages.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Office of LGBTQ+ Advancement Contractual Services, \$150,000 to fund LGBTQ events.
- Decrease BPD Contractual Services (line 52100, Communications), increase MOIA Contractual Services, \$100,000 to support Immigrants Lead Boston.
- Decrease BPD Equipment (line 55400, Lease/Purchase) to Office of Neighborhood Services (ONS) Personnel Services, \$150,000 for comprehensive reforms to BOS311 by adding two FTEs to bolster already budgeted-for upgrades to the legacy 311 system.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase MOH Special Appropriation, \$1,700,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 3 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Personnel Services (line 51200, Overtime), increase OEOI (Small Business) Contractual Services, \$1,000,000 to provide technical assistance for all twenty Main Streets districts.
- Decrease BPHC (Special Appropriation), increase BCYF Personnel Services, \$100,000 for two FTE for SOAR Charlestown.
- Decrease BPHC (Special Appropriation), increase Parks & Recreation Contractual Services, \$100,000 for burial assistance.
- Decrease BPHC (Special Appropriation), increase Age Strong Contractual Services, \$50,000 for senior programming at the Veronica Smith Center in Brighton.
- Decrease BPHC (Special Appropriation), increase OEOI Contractual Services, \$100,000 to commission a citywide life insurance study.
- Decrease Department of Innovation & Technology (DoIT) Personnel Services, increase City Council Personnel Services, \$160,000 to add one Performance Supervisor and one Technical Support position to support the modernization of Council operations.
- Decrease Office of Budget Management Personnel Services, increase City Council Personnel Services, \$130,000 for a Budget Analyst position to support the Council with its increased budgetary responsibilities under the Charter as amended.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase BFD Personnel Services (line 51000, Permanent Employees), \$750,000 for Car 5 (Part 1 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Law Department Contractual Services, increase BFD Personnel Services (line 51000, Permanent Employees), \$250,000 for Car 5 (Part 2 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Administration & Finance Contractual Services, increase City Clerk Contractual Services, \$200,000 to procure codification services for the review and recodification of the City of Boston Code-Ordinances and the Special Acts relating to the City of Boston, including the City Charter.

- Decrease YEE Contractual Services, increase BCYF Personnel Services, \$120,000 for youth workers to support programming for youth residents of BHA Commonwealth Apartments and BHA Faneuil Gardens.
- Decrease Central Fleet Management Contractual Services, increase MOIA Contractual Services, \$100,000 to provide programmatic support for Citizenship Day.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BPHC (Special Appropriation), \$160,000 to provide salary increases of \$20,000 for each FTE at Boston Youth Development Network.

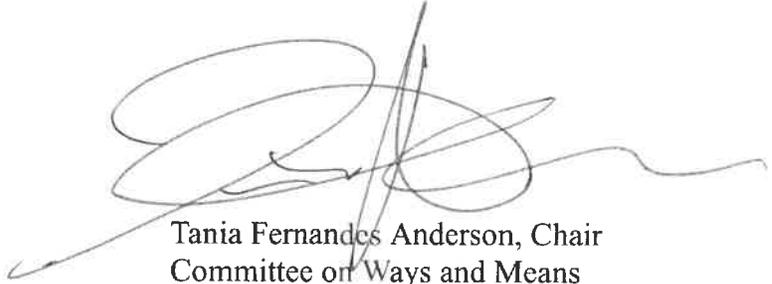
Based on the Council's amendments, total departmental line item changes to the appropriation order include:

- -250,000 Law Department (Contractual Services)
- +250,000 Mayor's Office of Immigrant Advancement (Contractual Services)
- +600,000 Black Male Advancement (Personnel Services)
- +150,000 Office of LGBTQ+ Advancement (Contractual Services)
- +52,000 Property Management Department (Contractual Services)
- +150,000 Office of Neighborhood Services (Personnel Services)
- +1,100,000 Office of Economic Development (d/b/a Office of Economic Opportunity & Inclusion) (Contractual Services)
- +162,627 Environment Department [+125,000 (Personnel Services), +37,627 (Contractual Services)]
- +788,373 Parks & Recreation Department [+688,373 (Personnel Services), +100,000 (Contractual Services)]
- -200,000 Administration & Finance (Contractual Services)
- -130,000 Office of Budget Management (Personnel Services)
- +800,000 Office of Human Services (Contractual Services)
- +220,000 Boston Centers for Youth & Families (Personnel Services)
- +50,000 Age Strong (Contractual Services)
- +6,790,000 Youth Engagement & Employment [+2,303,333 (Personnel Services), +4,486,667 (Contractual Services)]
- +2,500,000 Mayor's Office of Housing (Special Appropriation)
- -190,000 Boston Public Health Commission
- -160,000 Department of Innovation & Technology (Personnel Services)
- -1,240,000 Boston Fire Department [+1,000,000 (Personnel Services), -400,000 (Contractual Services), -1,840,000 (Equipment)]
- -13,331,618 Boston Police Department [-9,990,000 (Personnel Services), -876,000 (Contractual Services), -2,465,618 (Equipment)]
- -100,000 Central Fleet Management (Contractual Services)
- +682,584 Public Works Department (Personnel Services)
- +136,034 Transportation Department [+61,034 (Personnel Services), +75,000 (Contractual Services)]
- +890,000 City Council (Personnel Services)
- +280,000 City Clerk [+80,000 (Personnel Services), +200,000 (Contractual Services)]

These amendments total \$17,006,618 in fund transfers across various departments, which represents just over 1% of the docket appropriation order. These listed amendments are also net neutral, pursuant to our responsibilities under the Charter, and reflect the Council's priorities for FY23 in working toward a better, safer, more equitable City that takes care of its residents and employees.

Committee Chair Recommended Action

As Chair of the Committee on Ways and Means I recommend moving the listed docket from the Committee to the full Council for discussion and formal action. At that time, my recommendation to the full Council will be that this matter **OUGHT TO PASS IN AN AMENDED DRAFT.**



Tania Fernandes Anderson, Chair
Committee on Ways and Means

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
Mayor's Office									
111 Mayor's Office	5,365,006	517,193	50,899	43,068	25,000	-	-	-	6,001,196
121,128 Election Department	3,960,700	744,057	1,534,356	158,700	416,676	-	-	-	6,814,489
150 Intergovernmental Relations	1,141,739	192,299	6,200	193,047	-	-	-	-	1,533,285
151 Law Department	7,228,603	2,185,925	20,375	130,500	4,228	-	-	-	9,569,631
Equity & Inclusion									
402 Office of Equity	1,229,074	106,620	10,500	11,000	6,000	-	-	-	1,363,194
408 Office of Resiliency & Racial Equity	281,260	842,160	250	155	-	-	-	-	1,123,825
409 Office of Language & Communications Access	734,632	1,048,551	1,936	5,670	44,428	-	-	-	1,835,217
401 Human Right Commission	469,727	134,500	1,000	11,000	-	-	-	-	616,227
113 Office for Immigrant Advancement	931,633	2,115,085	11,500	16,324	-	-	-	-	3,074,542
417 Women's Advancement	330,873	134,573	800	140	-	-	-	-	466,386
419 Black Male Advancement	1,050,650	726,550	10,500	2,800	9,500	-	-	-	1,800,000
403 Fair Housing & Equity	390,302	113,240	11,822	2,150	-	-	-	-	517,514
422 LGBTQ+ Advancement	220,000	202,250	15,000	2,750	5,000	-	-	-	445,000
OPAT									
410 Office of Police Accountability & Transparency	1,241,353	99,460	20,000	98,871	6,000	-	-	-	1,465,684
Operations									
180 Property Management	9,089,365	9,790,089	403,582	161,934	167,933	-	-	-	19,612,903
181 Public Facilities Department	8,240,999	470,260	27,012	21,700	5,800	-	-	-	8,765,771
260 Inspectional Services Dept	19,599,485	1,454,349	264,307	870,134	68,742	-	-	-	22,257,017
Community Engagement									
412 Neighborhood Services	4,438,561	64,390	14,189	3,206	-	-	-	-	4,520,346
Arts & Culture									
414 Office of Arts & Culture	1,591,614	2,187,943	5,000	45,148	-	-	-	-	3,829,705
Economic Opportunity & Inclusion									
182 Office of Economic Development	2,387,849	3,948,519	24,010	65,443	4,200	-	-	-	6,430,021
114 Consumer Affairs & Licensing	1,732,105	14,690	14,500	6,765	-	-	-	-	1,768,060
416 Office of Tourism	849,870	292,360	18,187	60,550	2,000	263,750	-	-	1,486,737
157 Department of Supplier and Workforce Diversity	2,207,135	1,236,950	10,430	7,198	4,000	-	-	-	3,465,713
Environment, Energy & Open Space									
303 Environment Department	2,570,445	757,797	10,000	4,400	-	500,000	-	-	3,842,642
300,400 Parks & Recreation Department	17,204,262	6,550,189	1,142,030	725,678	1,463,953	90,000	-	2,571,268	29,747,360
421 Office of Historic Preservation	1,051,006	182,517	19,000	-	-	-	-	-	1,252,523
420 Office of Food Justice	436,944	913,000	2,000	150	-	-	-	-	1,352,094
Administration & Finance									
144 Administration & Finance	1,304,179	1,609,603	2,250	3,800	2,000	-	-	-	2,921,832
136 Assessing Department	7,133,156	722,800	66,240	173,300	-	-	-	-	8,095,496
131 Auditing Department	3,050,889	145,982	11,528	40,293	-	-	-	-	3,248,692
141 Budget Management	2,385,592	793,520	6,100	134,670	-	-	-	-	3,319,882
418 Office of Participatory Budgeting	240,000	5,000	-	-	5,000	1,750,000	-	-	2,000,000
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	5,000,000
148 Health Insurance	-	-	-	217,310,394	-	-	-	-	217,310,394
142 Human Resources	5,042,255	1,362,087	57,930	1,064,233	-	-	-	-	7,526,505
139 Medicare Payments	12,635,794	-	-	-	-	-	-	-	12,635,794
147 Labor Relations	1,363,403	556,814	2,700	38,250	-	-	-	-	1,961,167
374 Pensions & Annuities	3,900,000	-	-	-	-	-	-	-	3,900,000
143 Procurement	1,973,834	49,475	15,225	5,065	24,070	6,000	-	-	2,073,669
163 Registry Division	1,065,758	44,013	45,576	1,030	-	-	-	-	1,156,377
137,138 Treasury Department	3,486,455	733,258	820,000	36,000	20,000	-	-	-	5,095,713
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	-	2,000,000
Human Services									
388 Office of Human Services	1,566,807	4,192,898	10,750	-	-	-	-	-	5,770,455
385 Boston Center for Youth & Families	23,702,105	5,100,077	375,798	335,392	346,303	-	-	-	29,859,675

387	Age Strong	3,663,770	1,804,525	317,566	88,110	34,832	-	-	-	5,908,803
404	Commission For Persons W/Disabilities	642,084	21,150	7,000	-	-	-	-	-	670,234
110	Library Department	28,849,707	9,288,482	3,914,686	635,872	390,254	-	-	35,000	43,114,001
741	Boston VETS	1,104,033	185,202	71,550	3,331,601	-	-	-	-	4,692,386
448	Youth Engagement & Employment	11,611,567	8,689,453	68,500	56,496	4,500	562,500	-	-	20,993,016
Housing										
188	Mayor's Office of Housing	5,366,010	3,342,581	32,500	124,588	22,986	35,463,343	-	-	44,351,988
Public Health										
620	Public Health Commission	-	-	-	-	-	117,534,077	-	-	117,534,077
Information & Technology										
149	Department of Innovation & Technology	14,470,592	5,644,865	42,950	20,717,562	1,013,404	-	-	-	41,889,373
Public Safety										
231	Emergency Management	472,786	343,508	6,000	386,857	-	-	-	-	1,209,151
221	Fire Department	253,165,237	9,563,865	6,251,133	5,120,411	3,207,094	-	-	20,000	277,327,740
211	Police Department	340,381,811	23,977,867	8,792,829	5,529,868	3,838,258	-	-	-	382,520,633
Streets										
321	Central Fleet Management	2,258,211	352,796	104,585	6,350	364,203	-	-	-	3,086,145
310	Office of Streets	2,518,411	24,050	6,650	6,600	172	-	-	-	2,555,883
311	Public Works Department	25,057,886	73,896,764	2,158,537	628,650	2,905,904	-	600,000	-	105,247,741
331	Snow & Winter Management	-	22,640,141	57,500	-	833,173	-	-	-	23,530,814
251,253	Transportation Department	27,379,867	10,361,321	1,770,558	374,956	1,328,126	-	-	-	41,214,828
Non-Mayoral Departments										
112	City Council	7,115,000	407,100	39,500	39,300	88,000	-	-	-	7,688,900
161	City Clerk	1,458,984	296,409	20,608	3,331	-	-	-	-	1,779,332
193	Finance Commission	300,331	4,350	525	250	2,125	-	-	-	307,581
Other										
158	Risk Retention Reserve	-	-	-	-	-	2,500,000	-	-	2,500,000
159	Housing Trust Fund	-	-	-	-	-	618,000	-	-	618,000
999	Reserves for Collective Bargaining	79,000,000	-	-	-	-	-	-	-	79,000,000
TOTAL		969,991,706	223,185,452	28,726,659	258,841,710	16,663,864	166,287,670	600,000	2,626,268	1,666,923,329

Approp. Cemetery Trust Fund 950,000



BOSTON CITY COUNCIL

Docket #0480 Appendix - Narrative Summary of Amendments

This appendix is a supplement to the amended tax order, to reflect the Council's specifications and legislative intent regarding changes to funding. The Council's proposed amendments are intra-departmental and inter-departmental, as follows:

Intra-Departmental Amendments

- Within Inspectional Services Department (ISD) Personnel Services, \$150,000 for two additional Environmental Health Inspectors (or other appropriately classified personnel) for pest control.
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- Decrease BFD Contractual Services (line 52700, Repairs & Service to Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 1 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BFD Equipment (line 55900, Miscellaneous Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 2 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Equipment (line 55400, Lease/Purchase) \$178,618, increase PWD Personnel Services \$117,584 to accelerate waste reduction programs by adding two additional staff (Admin Asst or similar) to help with PWD programs regarding composting, hard to recycle materials and more, and increase BTM Personnel Services \$61,034 to add an Open Streets staffer (Sr Adm Asst or similar) at BTM to support contract management.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BTM Contractual Services, \$75,000 to provide a subsidy for expanded Mission Hill Link service.
- Decrease BPD Contractual Services (line 52100, Communications), increase Parks & Recreation Department Personnel Services, \$688,373 for one additional project manager (Prin Admin Assistant (P&R) or similar), 5 additional tree maintenance roles (Tree Maintenance Foreperson or similar), and 3 new maintenance roles (Park Maintenance Foreperson or similar) to specialize in Urban Wilds, with aim of creating a pathway from PowerCorpsBOS to the Parks & Recreation Department.



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- Decrease BPD Contractual Services (line 52100, Communications), increase Environment Department Contractual Services, \$37,627 to increase the annual allocation to the Boston Groundwater Trust to \$200,000.
- Decrease BPD Personnel Services (line 51200, Overtime) \$4,120,000, increase YEE Personnel Services \$1,373,333 and YEE Contractual Services \$2,746,667 to fully fund 6000 youth summer jobs and account for a pay adjustment.
- Decrease BPD Personnel Services (line 51200, Overtime) \$2,790,000, increase YEE Personnel Services \$930,000 and YEE Contractual Services \$1,860,000 to fully fund 1,500 youth year-round jobs.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Clerk Personnel Services, \$80,000 to add 1 FTE for general support to account for new statutory responsibilities added to the Clerk's Office in recent years.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Black Male Advancement Personnel Services, \$600,000 to expand the office capacity.
- Decrease BPD Contractual Services (BAT), increase Mayor's Office of Immigrant Advancement (MOIA) Contractual Services, \$50,000 for English for Speakers of Other Languages (ESOL) courses.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Office of Human Services (Office of Returning Citizens) Contractual Services, \$800,000 to increase capacity in the Office of Returning Citizens.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Property Management Department Contractual Services, \$52,000 to fund small grants for Graffiti Busters.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Council Personnel Services, \$600,000 to increase right-size staff wages.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Office of LGBTQ+ Advancement Contractual Services, \$150,000 to fund LGBTQ events.
- Decrease BPD Contractual Services (line 52100, Communications), increase MOIA Contractual Services, \$100,000 to support Immigrants Lead Boston.
- Decrease BPD Equipment (line 55400, Lease/Purchase) to Office of Neighborhood Services (ONS) Personnel Services, \$150,000 for comprehensive reforms to BOS311 by adding two FTEs to bolster already budgeted-for upgrades to the legacy 311 system.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase MOH Special Appropriation, \$1,700,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 3 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Personnel Services (line 51200, Overtime), increase OEOI (Small Business) Contractual Services, \$1,000,000 to provide technical assistance for all twenty Main Streets districts.
- Decrease BPHC (Special Appropriation), increase BCYF Personnel Services, \$100,000 for two FTE for SOAR Charlestown.
- Decrease BPHC (Special Appropriation), increase Parks & Recreation Contractual Services, \$100,000 for burial assistance.
- Decrease BPHC (Special Appropriation), increase Age Strong Contractual Services, \$50,000 for senior programming at the Veronica Smith Center in Brighton.



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- Decrease BPHC (Special Appropriation), increase OEOI Contractual Services, \$100,000 to commission a citywide life insurance study.
- Decrease Department of Innovation & Technology (DoIT) Personnel Services, increase City Council Personnel Services, \$160,000 to add one Performance Supervisor and one Technical Support position to support the modernization of Council operations.
- Decrease Office of Budget Management Personnel Services, increase City Council Personnel Services, \$130,000 for a Budget Analyst position to support the Council with its increased budgetary responsibilities under the Charter as amended.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase BFD Personnel Services (line 51000, Permanent Employees), \$750,000 for Car 5 (Part 1 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Law Department Contractual Services, increase BFD Personnel Services (line 51000, Permanent Employees), \$250,000 for Car 5 (Part 2 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Administration & Finance Contractual Services, increase City Clerk Contractual Services, \$200,000 to procure codification services for the review and recodification of the City of Boston Code-Ordinances and the Special Acts relating to the City of Boston, including the City Charter.
- Decrease YEE Contractual Services, increase BCYF Personnel Services, \$120,000 for youth workers to support programming for youth residents of BHA Commonwealth Apartments and BHA Faneuil Gardens.
- Decrease Central Fleet Management Contractual Services, increase MOIA Contractual Services, \$100,000 to provide programmatic support for Citizenship Day.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BPHC (Special Appropriation), \$160,000 to provide salary increases of \$20,000 for each FTE at Boston Youth Development Network.